

Asbestos Abatement: MCPS -- No. 816695

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 22, 2002
21-80 (99 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	4,839	120	644	4,075	660	683	683	683	683	683	0
Land											
Site Improvements and Utilities											
Construction	1,854	118	248	1,488	248	248	248	248	248	248	0
Other											
Total	6,693	238	892	5,563	908	931	931	931	931	931	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,693	238	892	5,563	908	931	931	931	931	931	0
------------	-------	-----	-----	-------	-----	-----	-----	-----	-----	-----	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the exacting Federal Asbestos Hazards Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interagency planning and review of this program in order to share successful and cost effective approaches. The backlog of abatement projects continues to be reduced. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project. Asbestos expenditures related to Americans with Disabilities Act (\$100,000 - FY 01-06), Replacements/Modernizations (\$4.25M - FY 01-06), Energy Conservation (\$30,000 - FY 01-06), Fire Safety Code Upgrades (\$60,000 - FY 01-06), Indoor Air Quality (\$25,000 - FY 01-06), PLAR (\$90,000 - FY 01-06), and Roof Replacement (\$215,000 FY 01-06) are included in those PDFs.

An FY 2003 appropriation was approved to continue to reduce the backlog of asbestos related projects and to keep MCPS in compliance with AHERA. Asbestos expenditures related to Americans with Disabilities Act (\$130,000 - FY 03-08), Replacements/Modernizations (\$3.05M - FY 03-08), Energy Conservation (\$30,000 - FY 03-08), Fire Safety Code Upgrades (\$65,000 - FY 03-08), Indoor Air Quality (\$50,000 - FY 03-08), PLAR (\$90,000 - FY 03-08), and Roof Replacement (\$215,000 - FY 03-08) are included in those PDFs.

*This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: Not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		240
First Cost Estimate		
Current Scope	FY96	147,218
Last FY's Cost Estimate		5,722
Present Cost Estimate		6,693
Appropriation Request	FY03	908
Appropriation Req. Est.	FY04	931
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		1,130
Expenditures/		
Encumbrances		990
Unencumbered Balance		140
Partial Closeout Thru	FY00	19,441
New Partial Closeout	FY01	1,024
Total Partial Closeout		20,465

COORDINATION

Department of Environmental Protection
State Department of Education
Department of Health

\$(000)	FY 03	FY 04-08
Salaries and Wages:	548	2740
Fringe Benefits:	208	1040
Workyears:	12	60

MAP

